



FY2020 Performance Management Progress Update

October 22, 2019



Values, Vision and Mission Driven

Values

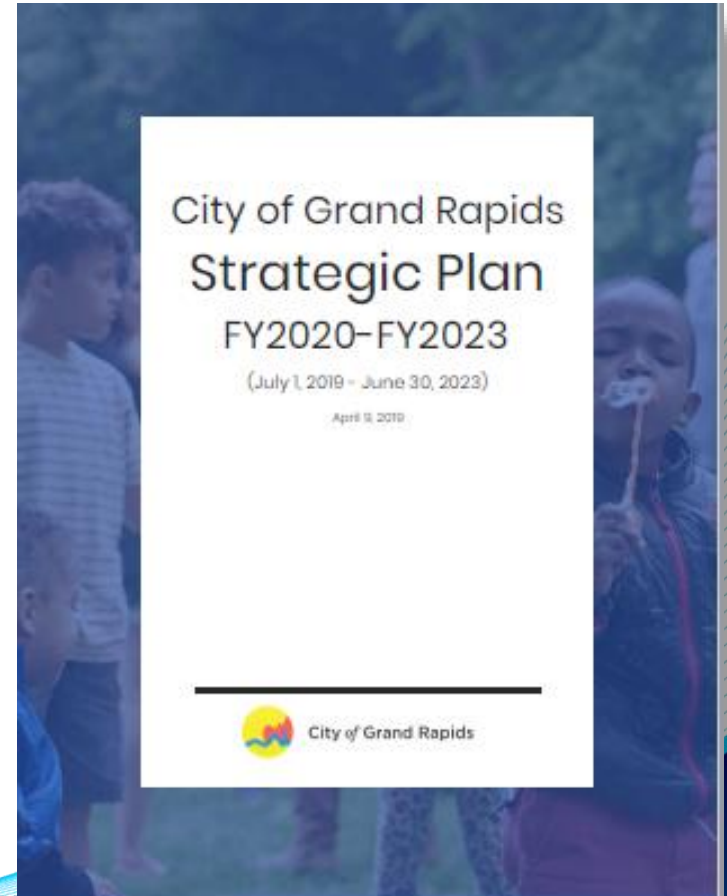
- Accountability
- Collaboration
- Customer Service
- Equity
- Innovation
- Sustainability

Vision

Grand Rapids will be nationally recognized as an equitable, welcoming, innovative and collaborative city with a robust economy, safe and healthy community, and the opportunity for a high quality of life for all.

Mission

To elevate quality of life through excellent City services.



Proposed FY2020 Performance Management & FY2021 Budget Schedule

Tuesday, Oct. 22	FY2020 Performance Management Progress Update (9:30 am)
Monday, Nov. 18	FY2021 Planning Workshop (1:30 – 4:30 pm)
February/March	FY2020 Performance Management Midyear Update
Tuesday, Apr. 28	FY2021 Preliminary Fiscal Plan presentation
Tuesday, May 5	Budget Review Workshop
Tuesday, May 12	Budget Review Workshop
Tuesday, May 19	Committee of the Whole Discussion (9:30 am) Public Hearing at City Commission (7 pm)
Thursday, May 21	Committee of the Whole Deliberation and City Commission Adoption (9 – 11 am)



We're building an infrastructure
for performance management.

Progress Update

- **Establish departmental alignment around the plan**
 - Sort/monitor by strategies
- **Integrate data sources for performance metrics**
- **Collect additional base metrics (incl. ACS Survey)**
- **Refine and improve FY21 budget process**
for both equity and strategic plan alignment
- **Build out reporting framework**
 - Biannual progress report
 - Online reporting dashboard

Progress Reporting (Sample)

City of Grand Rapids **Progress Report**

FY2020 year-to-date (July – September 2019)



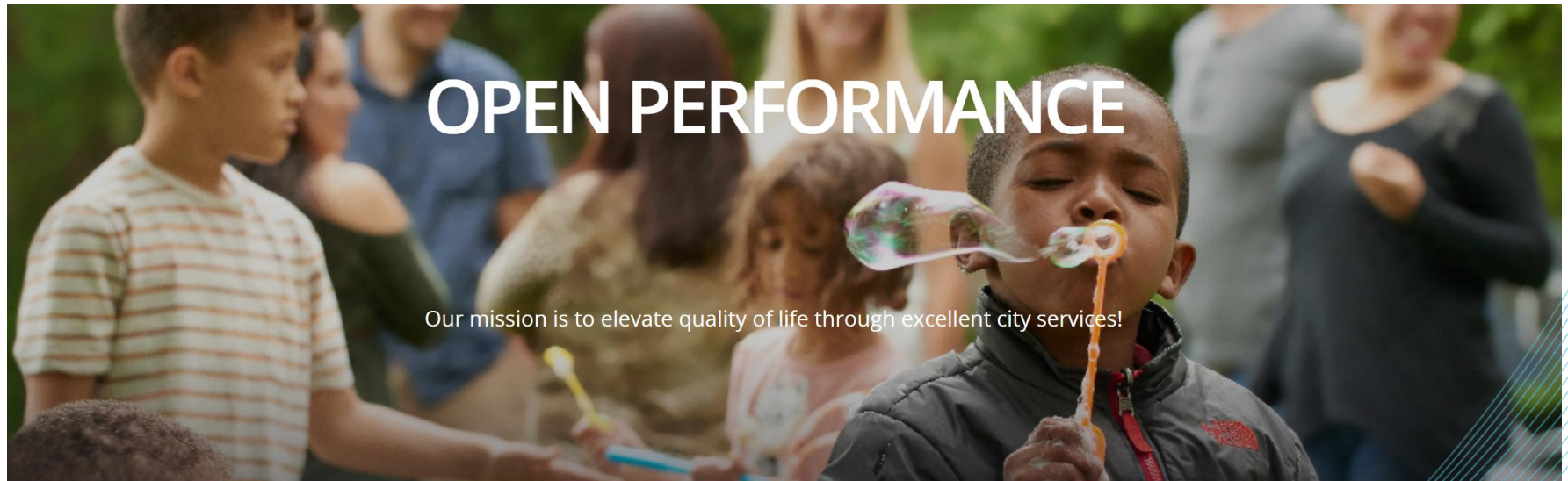
Governmental Excellence

A fiscally resilient government powered by high-performing and knowledgeable staff equipped with the appropriate tools and resources to offer excellent, equitable, and innovative public service.

1.1 Embed Equity

- Passed new Human Rights Ordinance, which includes unique provisions to reduce biased crime reporting along with updates to better protect the rights of all residents. (Equity and Engagement)
- Continued implementation of projects related to the Third Ward Equitable Development Fund, including:
 - Façade improvement programs
 - Keeping people in their homes – 88 homes reviewed for agreements or identified as candidates

Progress Reporting



Citywide Metrics



Government
Excellence



Economic Prosperity



Engaged and
Connected
Community



Health and



FY2020 Performance Management **Progress Update**



November 18 Planning Workshop

- **Budget forecast**
- **Initial conversation about FY21 priorities**
- **Commission feedback on KPI dashboard**
 - 24-40 key metrics for the organization
- **Discuss prospective mid-year budget adjustments**
 - Items deferred from FY20 proposed budget
 - Emerging issues requiring action in next 3-4 months

What's Next

1st Iteration

(Q3/Q4 FY19)



Build the plan



Select metrics



Adopt the plan



Align the budget

2nd Iteration

(Q1/Q2 FY20)



Align department business plans



Identify initial data sources for metrics



Establish KPI metrics/dashboard



Build reporting framework



Refine budget alignment process

3rd Iteration

(Q3/Q4 FY20)

Refine business plan alignment

Adjust/modify metrics

Refine reporting framework & process

Establish FY21 priorities

Adopt budget aligned to the plan

4th...and beyond

Real-time performance monitoring/reporting

Continue process refinement/alignment

Improve efficiency through data and systems integration

Thank You.

